

State	Ebonyi
LGC	411206 - Ezza South
Budget being prepared for	2025
Budget Status	Original Budget
Current Year Performance	Performance January to June
Code for receipt of State IGR	

Column	Time Period	Item	Item to Tag (as appropriate)
Data Column 1	2023	Full Year Actuals	
Data Column 2	2024	Approved Budget	
Data Column 3	2024	Performance January to June	
Data Column 4			
Data Column 5			
Data Column 6	2025	Approved Budget	
Data Column 7			
Data Column 8			

Instructions (see Instructions Manual for more detailed guidance)

Populate Chart of Accounts segments in **Purple worksheets (ADMIN.C, EXP.C, FUNC.C, FUND.C, LOC.C, REV.C)**, taking the codes from the NCOA Errc Fill in cells B1-B6 above.

Assign Data Items in cells B9:D16 above. Not all Data Columns need to be used.

Hide redundant columns (based on the previous step) in all **Green worksheets (sheets starting A-C)**. Ensure the columns that are hidden in worksheets

Hide redundant **Green worksheets (titled A-C)** based on any Chart of Accounts segments not being used. NOTE - HIDE, DO NOT DELETE.

Ensure all worksheets are protected with password (make note of password). Also protect the workbook with password (make note of password).

Fill in budget submissions in **Blue worksheets 1-5** (in blue cells):

Recurrent Revenues (Revenue Sub-Account Codes 11 and 12) in 1. Rec Revenue

Personnel Expenditure (Expenditure Sub-Account Code 21) in 2. Personnel

Overhead Expenditure (Expenditure Sub-Account Code 22) in 3. Overhead

Capital Expenditure (Expenditure Sub-Account Code 23) in 4. Capital

Capital Receipts (Grants, Loans and Other Capital Rceipts - Sub-Account Codes 13 and 14) in 5. Capital

Opening Balance in A.1 Budget Overview

Check all coding in all five worksheets. Review Budget Submission in worksheet A.1 MDA Summary, and adherence to ceilings where applicable.

Use X-Checks to check of coding and arithmetic issues

Domestication of this Tool in LGCs should be done by persons familiar with the templates and proficient in MS Excel. Any tampering with t

Password: LGC

Note this should be the budget for 2024. If not, the columns for Current Year Performance in worksheets 1-5 will need adjusting.
Note this should be the current year performance. If not, the columns for Current Year Performance in worksheets 1-5 will need adjusting.

Note this should be the budget for the 2025 Budget

If the LG is preparing a Revised Budget, put adjustments in this column

If the LG is preparing a Revised Budget, this column will automatically calculate the revised budget using the Original Budget and Adjustments

or Checker. Note this must be the same codes as populated in the Consolidation and Publication Templates. **Ensure there are no gaps (blank rows) between**

1-5 (blue tabs) do not contain any data. NOTE - HIDE, DO NOT DELETE.

The coding, or non-compliance with the instructions above, could render the outputs incorrect.

codes.

Summary				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				
Personnel				
Overheads		945,000.00		
Capital				
Capital Receipts				
Total Expenditure		945,000.00		
Total Revenue	- 0.00	- 0.00	- 0.00	

Admin				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				
Personnel				
Overheads		945,000.00		
Capital				
Capital Receipts				
Total Expenditure		945,000.00		
Total Revenue				

Economic				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				
Personnel				
Overheads		945,000.00		
Capital				
Capital Receipts				
Total Expenditure		945,000.00		
Total Revenue				

Function				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				

Personnel				
Overheads		945,000.00		
Capital				
Capital Receipts				
Total Expenditure		945,000.00		
Total Revenue				

Location				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital	15,000,000.00	3,000,000.00	15,000,000.00	
Capital Receipts				
Total Expenditure	15,000,000.00	3,000,000.00	15,000,000.00	
Total Revenue				

Capital Receipts				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital				
Capital Receipts				
Total Expenditure				
Total Revenue				

Capital Projects				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital				

Capital Receipts				
Total Expenditure				
Total Revenue				

	2025 Approved Budget		

	2025 Approved Budget		

	2025 Approved Budget		

	2025 Approved Budget		

	2025 Approved Budget		
	18,000,000.00		
	18,000,000.00		

	2025 Approved Budget		

	2025 Approved Budget		

Administrative Code	Economic Main Head Code (Only Sub Accounts 11 and 12)	Economic Detailed Code	Main Fund Code	Detailed Fund Code
022000100100 - DEPART	11010100 - LOCAL GOVERNME	11010101 - STATUTORY ALLOCATION	01100 - FAAC DIRECT ALLOC	01101 - FAAC DIRECT ALLOC
022000100100 - DEPART	11010200 - LOCAL GOVERNME	11010201 - SHARE OF VAT	01100 - FAAC DIRECT ALLOC	01101 - FAAC DIRECT ALLOC
022000100100 - DEPART	11010300 - LOCAL GOVERNME	11010301 - Electronic Money Transfer Le	01100 - FAAC DIRECT ALLOC	01101 - FAAC DIRECT ALLOC
022000100100 - DEPART	11010300 - LOCAL GOVERNME	11010302 - Exchange Gain	01100 - FAAC DIRECT ALLOC	01101 - FAAC DIRECT ALLOC
022000100100 - DEPART	11010300 - LOCAL GOVERNME	11010306 - Ecological Fund	01100 - FAAC DIRECT ALLOC	01101 - FAAC DIRECT ALLOC
022000100100 - DEPART	11010300 - LOCAL GOVERNME	11010305 - Excess Crude	01100 - FAAC DIRECT ALLOC	01101 - FAAC DIRECT ALLOC
022000100100 - DEPART	11010300 - LOCAL GOVERNME	11010303 - Other FAAC	01100 - FAAC DIRECT ALLOC	01101 - FAAC DIRECT ALLOC
022000100100 - DEPART	11010300 - LOCAL GOVERNME	11010304 - FAAC SPECIAL ALLOCATION	01100 - FAAC DIRECT ALLOC	01101 - FAAC DIRECT ALLOC
022000100100 - DEPART	12010100 - PERSONAL TAXES	12010104 - Community or Poll Taxes	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020100 - LICENCES - GENER	12020108 - Osusu Club License	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020100 - LICENCES - GENER	12020117 - Bakery House License	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020100 - LICENCES - GENER	12020125 - Dane Gun License	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020100 - LICENCES - GENER	12020105 - Hawker Permit License	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020100 - LICENCES - GENER	12020126 - Hunting License	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020100 - LICENCES - GENER	12020138 - Minor Industry License	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020100 - LICENCES - GENER	12020122 - Butcher License	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020100 - LICENCES - GENER	12020101 - Bicycle License	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020100 - LICENCES - GENER	12020119 - Cattle Dealers License	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020100 - LICENCES - GENER	12020106 - Liquor License	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020400 - FEES- GENERAL	12020420 - Rice/Cassava Mill	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020400 - FEES- GENERAL	12020402 - Slaughter/Abattoir Fees	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020400 - FEES- GENERAL	12020425 - Market Fees(As applicable)	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020400 - FEES- GENERAL	12020403 - Marriage Registration Fees	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020400 - FEES- GENERAL	12020410 - Dispensary & Maternity Fees	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020400 - FEES- GENERAL	12020434 - Registration of Cultural Orga	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020400 - FEES- GENERAL	12020433 - Certificate of Origin/Affidavit	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020400 - FEES- GENERAL	12020423 - Haulage Fees	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020400 - FEES- GENERAL	12020411 - Laboratory Test Fees	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020500 - FINES - GENERAL	12020505 - Penalty on Tenement Rate	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020500 - FINES - GENERAL	12020504 - Impounding of Stray Animal	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020600 - SALES - GENERAL	12020601 - Sales of Stores(As applicable)	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020600 - SALES - GENERAL	12020603 - Sales of Agricultural Produce	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020700 - EARNINGS -GENER	12020701 - Hire Charges Vehicles/Plants	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020700 - EARNINGS -GENER	12020702 - Earning from Environmental	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020700 - EARNINGS -GENER	12020703 - Commission on Transfer Plot	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020800 - RENT ON GOVERN	12020806 - Rent on Government Shops	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU
022000100100 - DEPART	12020800 - RENT ON GOVERN	12020811 - Rent on School	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BU

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
3,140,079,160.07	1,401,502,639.07	333,898,251.97	734,576,154.34
1,039,054,467.47	890,706,659.50	970,496,998.76	2,135,093,397.27
62,280,287.74	51,071,672.66	3,643,676.44	80,219,648.17
99,376,381.41	62,925,142.00	449,820,285.03	80,116,646.18
31,018,973.51	62,781,107.70	77,848,726.24	171,267,197.73
24,588,223.40	5,474,050.24	0.00	50,021,760.44
0.00	1,000,000,000.00	0.00	1,000,000,000.00
0.00	0.00	0.00	54,000,000.00
34,685,686.45	17,400,000.00	4,000,000.00	8,819,199.54
1,000,000,000.00	5,000,000.00	500,000.00	9,000,000.00
7,000,000.00	4,000,000.00	1,000,000.00	2,000,000.00
1,000,000.00	2,752,370.00	752,370.00	1,200,000.00
0.00	1,009,250.00	400,000.00	2,000,000.00
100,000.00	1,635,687.50	700,000.00	13,000,000.00
123,500.00	1,343,750.00	0.00	1,000,000.00
70,000.00	2,606,000.00	100,000.00	200,000.00
100,000.00	3,318,750.00	300,000.00	1,000,000.00
106,600.00	9,575,670.00	500,000.00	63,000,000.00
0.00	3,103,000.00	2,500,000.00	68,000,000.00
8,905,697.00	54,551,875.00	0.00	7,800,000.00
0.00	330,800,000.00	3,725,595.05	465,000,000.00
4,386,000.00	148,837.00	200,000.00	440,000.00
1,579,701.00	17,199,000.00	800,000.00	164,750,000.00
1,570,081.00	12,678,125.00	500,000.00	113,700,000.00
2,000,000.00	34,594,187.00	31,400,000.00	15,000,000.00
1,101,240.00	9,974,375.00	1,660,000.00	3,652,000.00
0.00	30,553,631.62	2,300,000.00	349,000,000.00
0.00	62,000,000.00	89,323,750.00	400,000,000.00
2,216,075.00	39,974,375.00	18,460,000.00	324,800,000.00
24,000,000.00	29,000,000.00	24,886,000.00	330,000,000.00
1,284,780.00	47,471,875.00	35,000,000.00	372,219,000.00
0.00	37,800,000.00	54,900,000.00	37,800,000.00
2,162,460.00	16,537,500.00	5,400,000.00	33,075,000.00
86,665,000.00	172,410,625.00	32,900,000.00	173,330,000.00
0.00	111,829,370.00	0.00	111,829,370.00
53,066,000.00	182,923,750.00	34,000,000.00	566,380,000.00
11,600,000.00	138,318,750.00	37,000,000.00	361,000,000.00

2024 Performance
24%
109%
7%
715%
124%
0%
0%
23%
10%
25%
27%
40%
43%
0%
4%
9%
5%
81%
0%
1%
134%
5%
4%
91%
17%
8%
144%
46%
86%
74%
145%
33%
19%
0%
19%
27%

2025 Increment compared to 2024 Budget
-48%
140%
57%
27%
173%
814%
0%
-49%
80%
-50%
-56%
98%
695%
-26%
-92%
-70%
558%
2091%
-86%
41%
196%
858%
797%
-57%
-63%
1042%
545%
713%
1038%
684%
0%
100%
1%
0%
210%
161%

Admin Code	Economic Code	Detailed Fund Code	2023 Full Year Actuals	2024 Approved Budget
022000100100	11010101	01101	3,140,079,160.07	1,401,502,639.07
022000100100	11010201	01101	1,039,054,467.47	890,706,659.50
022000100100	11010301	01101	62,280,287.74	51,071,672.66
022000100100	11010302	01101	99,376,381.41	62,925,142.00
022000100100	11010306	01101	31,018,973.51	62,781,107.70
022000100100	11010305	01101	24,588,223.40	5,474,050.24
022000100100	11010303	01101	0.00	1,000,000,000.00
022000100100	11010304	01101	0.00	0.00
022000100100	12010104	02101	34,685,686.45	17,400,000.00
022000100100	12020108	02101	1,000,000,000.00	5,000,000.00
022000100100	12020117	02101	7,000,000.00	4,000,000.00
022000100100	12020125	02101	1,000,000.00	2,752,370.00
022000100100	12020105	02101	0.00	1,009,250.00
022000100100	12020126	02101	100,000.00	1,635,687.50
022000100100	12020138	02101	123,500.00	1,343,750.00
022000100100	12020122	02101	70,000.00	2,606,000.00
022000100100	12020101	02101	100,000.00	3,318,750.00
022000100100	12020119	02101	106,600.00	9,575,670.00
022000100100	12020106	02101	0.00	3,103,000.00
022000100100	12020420	02101	8,905,697.00	54,551,875.00
022000100100	12020402	02101	0.00	330,800,000.00
022000100100	12020425	02101	4,386,000.00	148,837.00
022000100100	12020403	02101	1,579,701.00	17,199,000.00
022000100100	12020410	02101	1,570,081.00	12,678,125.00
022000100100	12020434	02101	2,000,000.00	34,594,187.00
022000100100	12020433	02101	1,101,240.00	9,974,375.00
022000100100	12020423	02101	0.00	30,553,631.62
022000100100	12020411	02101	0.00	62,000,000.00
022000100100	12020505	02101	2,216,075.00	39,974,375.00
022000100100	12020504	02101	24,000,000.00	29,000,000.00
022000100100	12020601	02101	1,284,780.00	47,471,875.00
022000100100	12020603	02101	0.00	37,800,000.00
022000100100	12020701	02101	2,162,460.00	16,537,500.00
022000100100	12020702	02101	86,665,000.00	172,410,625.00
022000100100	12020703	02101	0.00	111,829,370.00
022000100100	12020806	02101	53,066,000.00	182,923,750.00
022000100100	12020811	02101	11,600,000.00	138,318,750.00

2024 Performance January to June			2025 Approved Budget		
333,898,251.97	0.00	0.00	734,576,154.34	0.00	
970,496,998.76	0.00	0.00	2,135,093,397.27	0.00	
3,643,676.44	0.00	0.00	80,219,648.17	0.00	
449,820,285.03	0.00	0.00	80,116,646.18	0.00	
77,848,726.24	0.00	0.00	171,267,197.73	0.00	
0.00	0.00	0.00	50,021,760.44	0.00	
0.00	0.00	0.00	1,000,000,000.00	0.00	
0.00	0.00	0.00	54,000,000.00	0.00	
4,000,000.00	0.00	0.00	8,819,199.54	0.00	
500,000.00	0.00	0.00	9,000,000.00	0.00	
1,000,000.00	0.00	0.00	2,000,000.00	0.00	
752,370.00	0.00	0.00	1,200,000.00	0.00	
400,000.00	0.00	0.00	2,000,000.00	0.00	
700,000.00	0.00	0.00	13,000,000.00	0.00	
0.00	0.00	0.00	1,000,000.00	0.00	
100,000.00	0.00	0.00	200,000.00	0.00	
300,000.00	0.00	0.00	1,000,000.00	0.00	
500,000.00	0.00	0.00	63,000,000.00	0.00	
2,500,000.00	0.00	0.00	68,000,000.00	0.00	
0.00	0.00	0.00	7,800,000.00	0.00	
3,725,595.05	0.00	0.00	465,000,000.00	0.00	
200,000.00	0.00	0.00	440,000.00	0.00	
800,000.00	0.00	0.00	164,750,000.00	0.00	
500,000.00	0.00	0.00	113,700,000.00	0.00	
31,400,000.00	0.00	0.00	15,000,000.00	0.00	
1,660,000.00	0.00	0.00	3,652,000.00	0.00	
2,300,000.00	0.00	0.00	349,000,000.00	0.00	
89,323,750.00	0.00	0.00	400,000,000.00	0.00	
18,460,000.00	0.00	0.00	324,800,000.00	0.00	
24,886,000.00	0.00	0.00	330,000,000.00	0.00	
35,000,000.00	0.00	0.00	372,219,000.00	0.00	
54,900,000.00	0.00	0.00	37,800,000.00	0.00	
5,400,000.00	0.00	0.00	33,075,000.00	0.00	
32,900,000.00	0.00	0.00	173,330,000.00	0.00	
0.00	0.00	0.00	111,829,370.00	0.00	
34,000,000.00	0.00	0.00	566,380,000.00	0.00	
37,000,000.00	0.00	0.00	361,000,000.00	0.00	

Admin Code	Economic Code	Location	2025 Approved Budget	
022000000000	11010101	41120600	734,576,154.34	
022000000000	11010201	41120600	2,135,093,397.27	
022000000000	11010301	41120600	80,219,648.17	
022000000000	11010302	41120600	80,116,646.18	
022000000000	11010306	41120600	171,267,197.73	
022000000000	11010305	41120600	50,021,760.44	
022000000000	11010303	41120600	1,000,000,000.00	
022000000000	11010304	41120600	54,000,000.00	
022000000000	12010104	41120600	8,819,199.54	
022000000000	12020108	41120600	9,000,000.00	
022000000000	12020117	41120600	2,000,000.00	
022000000000	12020125	41120600	1,200,000.00	
022000000000	12020105	41120600	2,000,000.00	
022000000000	12020126	41120600	13,000,000.00	
022000000000	12020138	41120600	1,000,000.00	
022000000000	12020122	41120600	200,000.00	
022000000000	12020101	41120600	1,000,000.00	
022000000000	12020119	41120600	63,000,000.00	
022000000000	12020106	41120600	68,000,000.00	
022000000000	12020420	41120600	7,800,000.00	
022000000000	12020402	41120600	465,000,000.00	
022000000000	12020425	41120600	440,000.00	
022000000000	12020403	41120600	164,750,000.00	
022000000000	12020410	41120600	113,700,000.00	
022000000000	12020434	41120600	15,000,000.00	
022000000000	12020433	41120600	3,652,000.00	
022000000000	12020423	41120600	349,000,000.00	
022000000000	12020411	41120600	400,000,000.00	
022000000000	12020505	41120600	324,800,000.00	
022000000000	12020504	41120600	330,000,000.00	
022000000000	12020601	41120600	372,219,000.00	
022000000000	12020603	41120600	37,800,000.00	
022000000000	12020701	41120600	33,075,000.00	
022000000000	12020702	41120600	173,330,000.00	
022000000000	12020703	41120600	111,829,370.00	
022000000000	12020806	41120600	566,380,000.00	
022000000000	12020811	41120600	361,000,000.00	

Administrative Code	Economic Main Head Code
011100100100 - Chairman	22020100 - TRAVEL & TRANSPORT
011100100100 - Chairman	22020200 - UTILITIES - GENERAL
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES
011100100100 - Chairman	22020500 - TRAINING - GENERAL
011100100100 - Chairman	22020600 - OTHER SERVICES - GENERAL
011100100100 - Chairman	22020700 - CONSULTING & PROFESSIONAL
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSES
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSES
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSES
011100100100 - Chairman	22040100 - LOCAL GRANTS AND CONTRIBUTIONS
011118300100 - INTERNAL AUDIT	22020100 - TRAVEL & TRANSPORT
011118300100 - INTERNAL AUDIT	22020500 - TRAINING - GENERAL
011202100100 - OFFICE OF THE HOUSE	22020100 - TRAVEL & TRANSPORT
011202100100 - OFFICE OF THE HOUSE	22020200 - UTILITIES - GENERAL
011202100100 - OFFICE OF THE HOUSE	22020400 - MAINTENANCE SERVICES
011202100100 - OFFICE OF THE HOUSE	22020500 - TRAINING - GENERAL
011202100100 - OFFICE OF THE HOUSE	22020600 - OTHER SERVICES - GENERAL
011202100100 - OFFICE OF THE HOUSE	22021000 - MISCELLANEOUS EXPENSES
011202100100 - OFFICE OF THE HOUSE	22021000 - MISCELLANEOUS EXPENSES
016200100100 - ADMINISTRATION & GENERAL SERVICES	22020100 - TRAVEL & TRANSPORT
016200100100 - ADMINISTRATION & GENERAL SERVICES	22020200 - UTILITIES - GENERAL
016200100100 - ADMINISTRATION & GENERAL SERVICES	22020300 - MATERIALS & SUPPLIES
016200100100 - ADMINISTRATION & GENERAL SERVICES	22020400 - MAINTENANCE SERVICES
016200100100 - ADMINISTRATION & GENERAL SERVICES	22020400 - MAINTENANCE SERVICES
016200100100 - ADMINISTRATION & GENERAL SERVICES	22020500 - TRAINING - GENERAL
016200100100 - ADMINISTRATION & GENERAL SERVICES	22021000 - MISCELLANEOUS EXPENSES
016200100100 - ADMINISTRATION & GENERAL SERVICES	22021000 - MISCELLANEOUS EXPENSES
021500100100 - DEPARTMENT OF AGRICULTURE	22020300 - MATERIALS & SUPPLIES
021500100100 - DEPARTMENT OF AGRICULTURE	22020400 - MAINTENANCE SERVICES
016200100100 - ADMINISTRATION & GENERAL SERVICES	22021000 - MISCELLANEOUS EXPENSES
021500100100 - DEPARTMENT OF AGRICULTURE	22020500 - TRAINING - GENERAL
022000100100 - DEPARTMENT OF FINANCE	22020100 - TRAVEL & TRANSPORT
022000100100 - DEPARTMENT OF FINANCE	22020300 - MATERIALS & SUPPLIES
022000100100 - DEPARTMENT OF FINANCE	22020200 - UTILITIES - GENERAL
022000100100 - DEPARTMENT OF FINANCE	22020400 - MAINTENANCE SERVICES
022000100100 - DEPARTMENT OF FINANCE	22020400 - MAINTENANCE SERVICES
022000100100 - DEPARTMENT OF FINANCE	22020900 - FINANCIAL CHARGES
022000100100 - DEPARTMENT OF FINANCE	22021000 - MISCELLANEOUS EXPENSES
022000100100 - DEPARTMENT OF FINANCE	22020500 - TRAINING - GENERAL
023400100100 - DEPARTMENT OF WORKS	22020100 - TRAVEL & TRANSPORT
023400100100 - DEPARTMENT OF WORKS	22020200 - UTILITIES - GENERAL
023400100100 - DEPARTMENT OF WORKS	22020300 - MATERIALS & SUPPLIES
023400100100 - DEPARTMENT OF WORKS	22020400 - MAINTENANCE SERVICES
023400100100 - DEPARTMENT OF WORKS	22020400 - MAINTENANCE SERVICES
023400100100 - DEPARTMENT OF WORKS	22020500 - TRAINING - GENERAL
	22020700 - CONSULTING & PROFESSIONAL
	22021000 - MISCELLANEOUS EXPENSES
023800100100 - DEPARTMENT OF BUDGET	22020100 - TRAVEL & TRANSPORT
023800100100 - DEPARTMENT OF BUDGET	22020300 - MATERIALS & SUPPLIES
023800100100 - DEPARTMENT OF BUDGET	22020500 - TRAINING - GENERAL
023800100100 - DEPARTMENT OF BUDGET	22021000 - MISCELLANEOUS EXPENSES

Economic Detailed Code	Function Main Head	Function Detailed Code
22020101 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22020201 - ELECTRICITY CHARGES	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22020301 - OFFICE STATIONARY / COMPUTE	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22020401 - MAINTENANCE OF MOTOR VEHI	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22020401 - MAINTENANCE OF MOTOR VEHI	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22020604 - SECURITY VOTE (INCLUDING OP	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22021002 - HONORARIUM AND SITTING ALL	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22040103 - GRANTS TO LOCAL GOVERNMENT	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22020102 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERV	70112 - FINANCIAL AND FIS
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERV	70112 - FINANCIAL AND FIS
22020102 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22020202 - TELEPHONE CHARGES	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22020402 - MAINTENANCE OF OFFICE FURNI	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22020604 - SECURITY VOTE (INCLUDING OP	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22021002 - HONORARIUM AND SITTING ALL	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERV	70111 - EXECUTIVE AND LE
22020102 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020201 - ELECTRICITY CHARGES	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020301 - OFFICE STATIONARY / COMPUTE	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020401 - MAINTENANCE OF MOTOR VEHI	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020402 - MAINTENANCE OF OFFICE FURNI	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020503 - WORKSHOP / SEMINAR / CONFEE	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020301 - OFFICE STATIONARY / COMPUTE	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020402 - MAINTENANCE OF OFFICE FURNI	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020102 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020301 - OFFICE STATIONARY / COMPUTE	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020202 - TELEPHONE CHARGES	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020401 - MAINTENANCE OF MOTOR VEHI	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020402 - MAINTENANCE OF OFFICE FURNI	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020901 - BANK CHARGES : OTHER THAN I	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020503 - WORKSHOP / SEMINAR / CONFEE	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020102 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020202 - TELEPHONE CHARGES	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020301 - OFFICE STATIONARY / COMPUTE	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020402 - MAINTENANCE OF OFFICE FURNI	702 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020402 - MAINTENANCE OF OFFICE FURNI	703 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020501 - LOCAL TRAINING	704 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020706 - SURVEYING SERVICES	705 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020102 - LOCAL TRAVEL AND TRANSPORT	702 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020301 - OFFICE STATIONARY / COMPUTE	703 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22020501 - LOCAL TRAINING	704 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN
22021001 - REFRESHMENT AND MEALS	705 - GENERAL PUBLIC SERV	70131 - GENERAL PERSONN

Location Code	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
41120604 - Onueke	84,043,000.00	8,342,500.00	105,577.25
41120604 - Onueke	8,719,960.00	8,195,000.00	4,097,500.00
41120604 - Onueke	2,872,000.00	3,987,000.00	2,800,000.00
41120604 - Onueke	262,946,000.00	2,169,310.00	4,905,000.00
41120604 - Onueke	19,833,400.00	16,357,000.00	60,800,000.00
41120604 - Onueke	13,212,051.34	10,540,000.00	10,551,779.28
41120604 - Onueke	23,430,000.00	163,583,325.50	55,155,682.36
41120604 - Onueke	11,213,800.00	5,940,000.00	5,606,900.00
41120604 - Onueke	744,000.00	4,933,500.00	3,720,000.00
41120604 - Onueke	0.00	5,000,000.00	5,000,000.00
41120604 - Onueke	514,417,341.64	300,458,670.83	16,590,000.00
41120604 - Onueke	0.00	0.00	575,172,089.02
41120604 - Onueke	0.00	0.00	0.00
41120604 - Onueke	0.00	0.00	0.00
41120604 - Onueke	0.00	7,370,000.00	0.00
41120604 - Onueke	7,266,000.00		
41120604 - Onueke	1,000,000.00	3,190,000.00	5,000,000.00
41120604 - Onueke	271,000.00	275,000.00	135,000.00
41120604 - Onueke	144,000.00	7,640,000.00	7,200,000.00
41120604 - Onueke	0.00	0.00	0.00
41120604 - Onueke	0.00	606,600.00	0.00
41120604 - Onueke	3,980,280.00	1,209,000.00	1,490,140.00
41120604 - Onueke	0.00	3,243,000.00	0.00
41120604 - Onueke	0.00	2,297,900.00	200,000.00
41120604 - Onueke	1,440,000.00	3,640,000.00	720,000.00
41120604 - Onueke	3,000,000.00	2,353,000.00	1,176,500.00
41120604 - Onueke	2,540,280.00	2,694,000.00	7,369,274.44
41120604 - Onueke	0.00	2,382,400.00	60,255,757.44
41120604 - Onueke	0.00	1,230,770.00	0.00
41120604 - Onueke	0.00	492,362.61	100,000.00
41120604 - Onueke	0.00	491,000.00	54,000.00
41120604 - Onueke	0.00	588,200.00	0.00
41120604 - Onueke	2,060,280.00	2,106,720.00	0.00
41120604 - Onueke	0.00	698,573.00	0.00
41120604 - Onueke	0.00	69,625,994.00	2,334,251.37
41120604 - Onueke	0.00	0.00	205,538.67
41120604 - Onueke	10,800,000.00	1,771,077.00	0.00
41120604 - Onueke	0.00	2,253,020.00	540,000.00
41120604 - Onueke	66,085,526.00	12,805,431.49	33,042,762.96
41120604 - Onueke	0.00	4,963,178.00	0.00
41120604 - Onueke	3,999,270.00	3,300,000.00	1,500,135.00
41120604 - Onueke	0.00	113,700.00	0.00
41120604 - Onueke	0.00	144,900.00	0.00
41120604 - Onueke	0.00	174,900.00	0.00
41120604 - Onueke	0.00	367,000.00	0.00
41120604 - Onueke	240,000.00	246,000.00	120,000.00
41120604 - Onueke	350,800.00	370,950.00	100,000.00
41120604 - Onueke	0.00	817,000.00	0.00
41120604 - Onueke	0.00	128,000.00	0.00
41120604 - Onueke	0.00	24,500.00	0.00
41120604 - Onueke	100,000.00	43,890.00	0.00
41120604 - Onueke	82,700.00	90,900.00	100,000.00
41120604 - Onueke	0.00	163,550.00	0.00

		2025 Approved Budget	
		11,606,957.29	
		9,014,500.00	
		5,280,000.00	
		5,368,000.00	
		98,371,000.00	
		21,314,594.16	
		163,583,325.90	
		12,335,180.00	
		7,514,400.00	
		7,000,000.00	
		36,498,000.00	
		632,689,297.93	
		0.00	
		0.00	
		0.00	
		1,100,000.00	
		298,100.00	
		15,844,000.00	
		0.00	
		0.00	
		4,278,708.00	
		0.00	
		220,000.00	
		1,484,400.00	
		2,588,300.00	
		7,794,308.00	
		66,281,333.19	
		0.00	
		200,000.00	
		1,188,000.00	
		500,000.00	
		470,000.00	
		27,182,375.53	
		23,342,510.00	
		0.00	
		0.00	
		1,358,000.00	
		72,694,078.53	
		0.00	
		3,300,297.00	
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
		264,000.00	
		220,000.00	
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
		220,000.00	
		0.00	

Admin Code	Economic Code	Function Code	Location Code	2023 Full Year Actuals	2024 Approved Budget
011100100100	22020101	70111	41120604	84,043,000.00	8,342,500.00
011100100100	22020201	70111	41120604	8,719,960.00	8,195,000.00
011100100100	22020301	70111	41120604	2,872,000.00	3,987,000.00
011100100100	22020401	70111	41120604	262,946,000.00	2,169,310.00
011100100100	22020401	70111	41120604	19,833,400.00	16,357,000.00
011100100100	22020501	70111	41120604	13,212,051.34	10,540,000.00
011100100100	22020604	70111	41120604	23,430,000.00	163,583,325.50
011100100100	22020703	70111	41120604	11,213,800.00	5,940,000.00
011100100100	22021001	70111	41120604	744,000.00	4,933,500.00
011100100100	22021002	70111	41120604	0.00	5,000,000.00
011100100100	22021038	70111	41120604	514,417,341.64	300,458,670.83
011100100100	22040103	70111	41120604	0.00	0.00
011202100100	22020102	70111	41120604	0.00	7,370,000.00
011202100100	22020202	70111	41120604	7,266,000.00	0.00
011202100100	22020402	70111	41120604	1,000,000.00	3,190,000.00
011202100100	22020501	70111	41120604	271,000.00	275,000.00
011202100100	22020604	70111	41120604	144,000.00	7,640,000.00
011202100100	22021001	70111	41120604	0.00	606,600.00
016200100100	22020102	70131	41120604	3,980,280.00	1,209,000.00
016200100100	22020201	70131	41120604	0.00	3,243,000.00
016200100100	22020301	70131	41120604	0.00	2,297,900.00
016200100100	22020401	70131	41120604	1,440,000.00	3,640,000.00
016200100100	22020402	70131	41120604	3,000,000.00	2,353,000.00
016200100100	22020503	70131	41120604	2,540,280.00	2,694,000.00
016200100100	22021038	70131	41120604	0.00	2,382,400.00
016200100100	22021001	70131	41120604	0.00	1,230,770.00
021500100100	22020301	70131	41120604	0.00	492,362.61
021500100100	22020402	70131	41120604	0.00	491,000.00
016200100100	22021038	70131	41120604	0.00	588,200.00
021500100100	22020501	70131	41120604	2,060,280.00	2,106,720.00
022000100100	22020102	70131	41120604	0.00	698,573.00
022000100100	22020301	70131	41120604	0.00	69,625,994.00
022000100100	22020202	70131	41120604	0.00	0.00
022000100100	22020401	70131	41120604	10,800,000.00	1,771,077.00
022000100100	22020402	70131	41120604	0.00	2,253,020.00
022000100100	22020901	70131	41120604	66,085,526.00	12,805,431.49
022000100100	22021001	70131	41120604	0.00	4,963,178.00
022000100100	22020503	70131	41120604	3,999,270.00	3,300,000.00
023400100100	22020102	70131	41120604	0.00	113,700.00
023400100100	22020202	70131	41120604	0.00	144,900.00
023400100100	22020301	70131	41120604	0.00	174,900.00
023400100100	22020402	70131	41120604	0.00	367,000.00
023400100100	22020402	70131	41120604	240,000.00	246,000.00
023400100100	22020501	70131	41120604	350,800.00	370,950.00
	22020706	70131	41120604		
	22021001	70131	41120604		
023800100100	22020102	70131	41120604	0.00	24,500.00
023800100100	22020301	70131	41120604	100,000.00	43,890.00
023800100100	22020501	70131	41120604	82,700.00	90,900.00
023800100100	22021001	70131	41120604	0.00	163,550.00

2024 Performance January to			2025 Approved Budget		
105,577.25	0.00	0.00	11,606,957.29	0.00	
4,097,500.00	0.00	0.00	9,014,500.00	0.00	
2,800,000.00	0.00	0.00	5,280,000.00	0.00	
4,905,000.00	0.00	0.00	5,368,000.00	0.00	
60,800,000.00	0.00	0.00	98,371,000.00	0.00	
10,551,779.28	0.00	0.00	21,314,594.16	0.00	
55,155,682.36	0.00	0.00	163,583,325.90	0.00	
5,606,900.00	0.00	0.00	12,335,180.00	0.00	
3,720,000.00	0.00	0.00	7,514,400.00	0.00	
5,000,000.00	0.00	0.00	7,000,000.00	0.00	
16,590,000.00	0.00	0.00	36,498,000.00	0.00	
575,172,089.02	0.00	0.00	632,689,297.93	0.00	
0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	
5,000,000.00	0.00	0.00	1,100,000.00	0.00	
135,000.00	0.00	0.00	298,100.00	0.00	
7,200,000.00	0.00	0.00	15,844,000.00	0.00	
0.00	0.00	0.00	0.00	0.00	
1,490,140.00	0.00	0.00	4,278,708.00	0.00	
0.00	0.00	0.00	0.00	0.00	
200,000.00	0.00	0.00	220,000.00	0.00	
720,000.00	0.00	0.00	1,484,400.00	0.00	
1,176,500.00	0.00	0.00	2,588,300.00	0.00	
7,369,274.44	0.00	0.00	7,794,308.00	0.00	
60,255,757.44	0.00	0.00	66,281,333.19	0.00	
0.00	0.00	0.00	0.00	0.00	
100,000.00	0.00	0.00	200,000.00	0.00	
54,000.00	0.00	0.00	1,188,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	470,000.00	0.00	
0.00	0.00	0.00	27,182,375.53	0.00	
2,334,251.37	0.00	0.00	23,342,510.00	0.00	
205,538.67	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	
540,000.00	0.00	0.00	1,358,000.00	0.00	
33,042,762.96	0.00	0.00	72,694,078.53	0.00	
0.00	0.00	0.00	0.00	0.00	
1,500,135.00	0.00	0.00	3,300,297.00	0.00	
0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	
120,000.00	0.00	0.00	264,000.00	0.00	
100,000.00	0.00	0.00	220,000.00	0.00	
0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	
100,000.00	0.00	0.00	220,000.00	0.00	
0.00	0.00	0.00	0.00	0.00	

Admin Code	Economic Code	Function
011100000000	22020101	70111
011100000000	22020201	70111
011100000000	22020301	70111
011100000000	22020401	70111
011100000000	22020401	70111
011100000000	22020501	70111
011100000000	22020604	70111
011100000000	22020703	70111
011100000000	22021001	70111
011100000000	22021002	70111
011100000000	22021038	70111
011100000000	22040103	70111
011200000000	22020102	70111
011200000000	22020202	70111
011200000000	22020402	70111
011200000000	22020501	70111
011200000000	22020604	70111
011200000000	22021001	70111
016200000000	22020102	70131
016200000000	22020201	70131
016200000000	22020301	70131
016200000000	22020401	70131
016200000000	22020402	70131
016200000000	22020503	70131
016200000000	22021038	70131
016200000000	22021001	70131
021500000000	22020301	70131
021500000000	22020402	70131
016200000000	22021038	70131
021500000000	22020501	70131
022000000000	22020102	70131
022000000000	22020301	70131
022000000000	22020202	70131
022000000000	22020401	70131
022000000000	22020402	70131
022000000000	22020901	70131
022000000000	22021001	70131
022000000000	22020503	70131
023400000000	22020102	70131
023400000000	22020202	70131
023400000000	22020301	70131
023400000000	22020402	70131
023400000000	22020402	70131
023400000000	22020501	70131
	22020706	70131
	22021001	70131
023800000000	22020102	70131
023800000000	22020301	70131
023800000000	22020501	70131
023800000000	22021001	70131

Location	2025 Approved Budget	
41120604	11,606,957.29	
41120604	9,014,500.00	
41120604	5,280,000.00	
41120604	5,368,000.00	
41120604	98,371,000.00	
41120604	21,314,594.16	
41120604	163,583,325.90	
41120604	12,335,180.00	
41120604	7,514,400.00	
41120604	7,000,000.00	
41120604	36,498,000.00	
41120604	632,689,297.93	
41120604	0.00	
41120604	0.00	
41120604	1,100,000.00	
41120604	298,100.00	
41120604	15,844,000.00	
41120604	0.00	
41120604	4,278,708.00	
41120604	0.00	
41120604	220,000.00	
41120604	1,484,400.00	
41120604	2,588,300.00	
41120604	7,794,308.00	
41120604	66,281,333.19	
41120604	0.00	
41120604	200,000.00	
41120604	1,188,000.00	
41120604	500,000.00	
41120604	470,000.00	
41120604	27,182,375.53	
41120604	23,342,510.00	
41120604	0.00	
41120604	0.00	
41120604	1,358,000.00	
41120604	72,694,078.53	
41120604	0.00	
41120604	3,300,297.00	
41120604	0.00	
41120604	0.00	
41120604	0.00	
41120604	0.00	
41120604	0.00	
41120604	264,000.00	
41120604	220,000.00	
41120604		
41120604		
41120604	0.00	
41120604	0.00	
41120604	220,000.00	
41120604	0.00	

Project Description (Narrative)

Receipt Description (Narrative)



Revenue by Economic	2025 Budget
Opening Balance	-
Statutory Allocation	734,576,154
VAT	2,135,093,397
Other FAAC	1,435,625,253
LG IGR	5,691,246,682
Share of State IGR	-
Other (Capital Receipts)	-
Total Revenue	9,996,541,486

Expenditure by Economic	2025 Budget
Personnel	1,235,719,858
Grants / Contributions to State	-
Other Recurrent	1,253,882,466
Capital	7,317,493,105
Total Expenditure	9,807,095,429

Expenditure by Sector	2025 Budget
Education	885,321,894
Health	397,978,480
Other Social	480,000
Agriculture	693,967,524
Other Economic	3,053,287,859
Administration	4,776,059,671
Law and Justice	-
Total Expenditure	9,807,095,429

Ebonyi State - 411206 - Ezza South Local Government: 202

Expenditure by Capital Project (10 Largest Projects)
Construction of 5 km road from Onuzor Nwafor Annari in Okoffia to Nsokkara to Amagu
Contribution to the building of Traditional ruler house
Provision for Youth Empowerment within the council
Contribution to the state and local government joint project on security
Contribution to the state and local government joint project
Procurement of fertilizer for the farmers of Ezza South LGA
Procurment of motorcycle for empowerment of Ezza East indigene
Construction of lockup shops at Eke market
Contribution to the state and local government joint project for purchase of vehicle
Purchase of vehicle to the supervisors, councillors, vice-chairman
<i>Other Capital Projects</i>
Total

5 Budget Overview

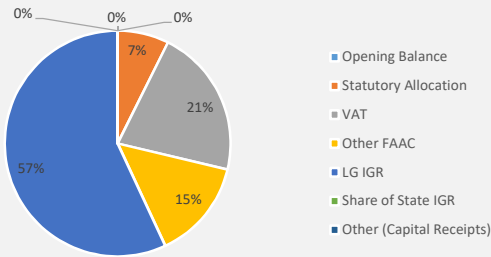
Capital Expenditure	Expenditure by Ward	2025 Budget - Total Expenditure
1,535,500,000		
551,721,772	Echare	5,000,000.00
524,500,000	Ezzama	219,155,400.00
439,502,930	Ikwuator/Idembia	36,360,487.00
433,585,111	Onueke	9,120,239,279.90
255,000,000	Umunwagu / Idembia	52,470,000.00
230,000,000	Amaeka	45,860,487.00
175,000,000	Amaezekwe	15,000,000.00
153,846,154	Amagu/Nsokara	174,000,000.00
152,000,000	Amana	40,000,000.00
2,866,837,139	Amudo/Okoffia	30,269,435.08
7,317,493,105	LG Wide	50,740,340.00
	Outside LG	-
	Outside State	-
	Total	9,789,095,428.98



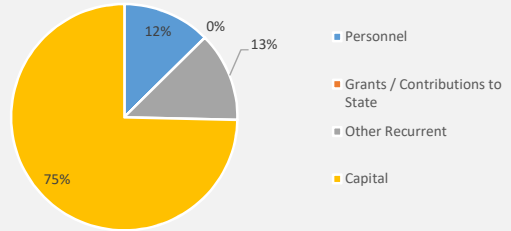
Total Expenditure
Capital Expenditure
5,000,000.00
219,155,400.00
36,360,487.00
6,658,377,296.20
52,470,000.00
45,860,487.00
15,000,000.00
174,000,000.00
40,000,000.00
30,269,435.08
23,000,000.00
-
-
9,789,095,428.98

411206 - Ezza South Local Government, Ebonyi State: 2025 Budget Overview

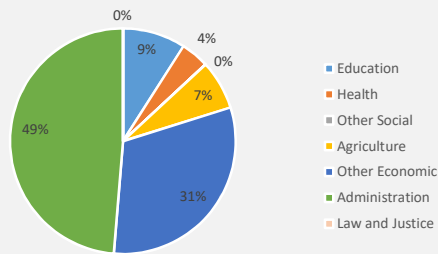
Where is the Money coming from?



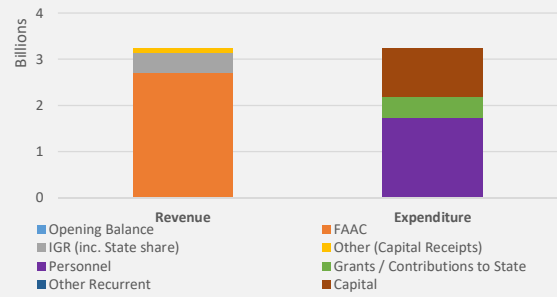
What is the Money being spent On?



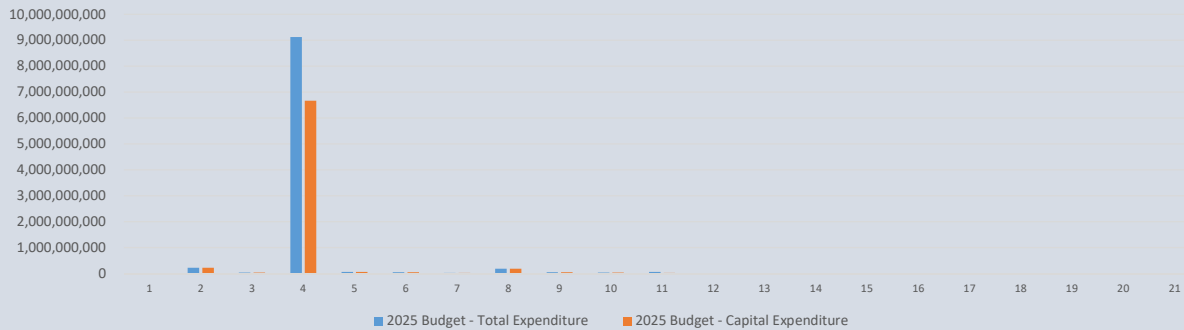
Who is Spending the Money?



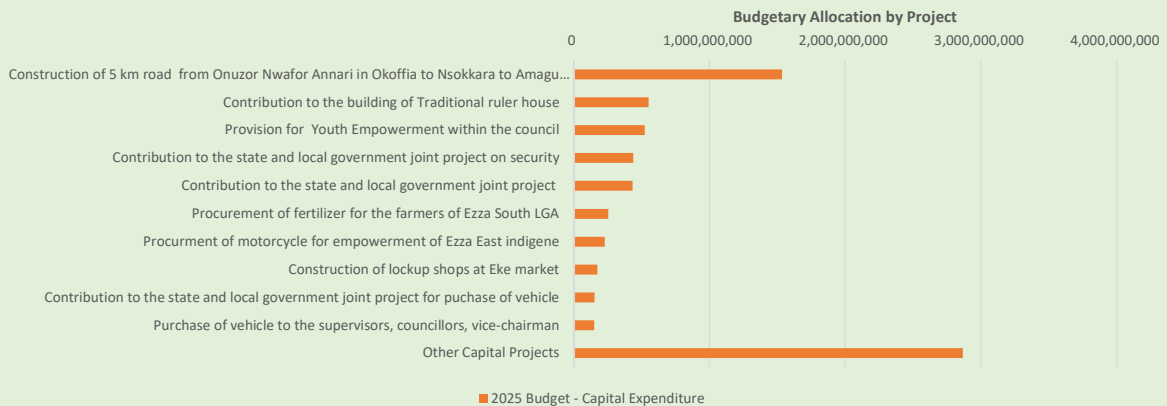
Inflows and Outflows



Where is the Money being Spent?



What Capital Projects are being Implemented (ten largest projects)?



411206 - Ezza South Local Government, Ebonyi State - 2025 Budget: Summary

Item	2023 Full Year Actuals
Opening Balance	
Recurrent Revenue	5,650,946,314.05
11 - GOVERNMENT SHARE OF FAAC	4,396,397,493.60
12 - INDEPENDENT REVENUE	1,254,548,820.45
Recurrent Expenditure	2,241,750,389.17
21 - PERSONNEL COST	1,190,028,700.19
22 - OTHER RECURRENT COSTS	1,051,721,688.98
Transfer to Capital Account	3,409,195,924.88
Capital Receipts	-
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	1,327,224,315.00
Total Revenue (including OB)	5,650,946,314.05
Total Expenditure	3,568,974,704.17
Closing Balance	2,081,971,609.88

y

2024 Approved Budget	2024 Performance January to June		
4,937,166,149.29	2,359,713,548.64	-	-
3,474,461,271.17	1,835,707,938.44	-	-
1,462,704,878.12	524,005,610.20	-	-
2,131,211,790.93	1,704,053,440.05	-	-
1,440,426,223.50	828,480,062.26	-	-
690,785,567.43	875,573,377.79	-	-
2,805,954,358.36	655,660,108.59	-	-
-	-	-	-
-	-	-	-
-	-	-	-
889,631,140.00	2,587,649,841.41	-	-
4,937,166,149.29	2,359,713,548.64	-	-
3,020,842,930.93	4,291,703,281.46	-	-
1,916,323,218.36	- 1,931,989,732.82	-	-

2025 Approved Budget
9,996,541,486.17
4,305,294,804.13
5,691,246,682.04
2,489,602,323.70
1,235,719,858.17
1,253,882,465.53
7,506,939,162.47
-
-
-
7,317,493,105.28
9,996,541,486.17
9,807,095,428.98
189,446,057.19

411206 - Ezza South Local Government, Ebonyi State - 2025 Budget: Expenditure by MDA

Code	Administrative Unit
	<i>Total Expenditure</i>
01000000000	ADMINISTRATION SECTOR
01110000000	OFFICE OF THE LG CHAIRMAN
011100100100	Chairman
011100100200	Vice-Chairman
011118300100	INTERNAL AUDIT
011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN
01120000000	LOCAL GOVT COUNCIL
011200100100	THE COUNCIL
011200700100	COUNCIL COMMITTEES
011202100100	OFFICE OF THE HOUSE LEADER
011202100300	OFFICE OF THE MAJORITY LEADER
011202100500	OFFICE OF THE MINORITY LEADER;
011202100600	OFFICE OF THE DEPUTY MINORITY LEADER
011202100700	OFFICE OF THE CHIEF WHIP
011202100800	OFFICE OF THE DEPUTY CHIEF WHIP
011202200100	CLERK TO THE HOUSE
01620000000	ADMINISTRATION & GENERAL SERVICES
016200100100	ADMINISTRATION & GENERAL SERVICES
01610000000	SECRETARY TO THE LOCAL GOVERNMENT
016100100100	SECRETARY TO THE LOCAL GOVERNMENT
02000000000	ECONOMIC SECTOR
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
02200000000	DEPARTMENT FINANCE AND SUPPLIES
022000100100	DEPARTMENT FINANCE AND SUPPLIES
02340000000	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)
02520000000	WATER, SANITATION & HYGIENE (WASH)
025200100100	WATER, SANITATION & HYGIENE (WASH)
05000000000	SOCIAL SECTOR
05140000000	WOMEN DEVELOPMENT OFFICE
051400100100	WOMEN DEVELOPMENT OFFICE
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS
05210000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)
05510000000	TRADITIONAL RULERS' COUNCIL
055100100100	TRADITIONAL RULERS' COUNCIL

Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure
<u>1,235,719,858.17</u>	<u>1,253,882,465.53</u>	<u>2,489,602,323.70</u>
229,705,993.48	1,110,964,404.47	1,340,670,397.95
52,757,147.57	1,010,575,255.28	1,063,332,402.85
36,126,360.00	1,010,575,255.28	1,046,701,615.28
1,386,216.00	-	1,386,216.00
1,444,571.57	-	1,444,571.57
13,800,000.00	-	13,800,000.00
38,382,993.77	17,242,100.00	55,625,093.77
11,880,000.00	-	11,880,000.00
14,400,000.00	-	14,400,000.00
1,460,340.00	17,242,100.00	18,702,440.00
1,320,000.00	-	1,320,000.00
1,320,000.00	-	1,320,000.00
2,640,000.00	-	2,640,000.00
2,640,000.00	-	2,640,000.00
1,278,082.20	-	1,278,082.20
1,444,571.57	-	1,444,571.57
137,270,992.14	83,147,049.19	220,418,041.33
137,270,992.14	83,147,049.19	220,418,041.33
1,294,860.00	-	1,294,860.00
1,294,860.00	-	1,294,860.00
233,012,289.97	134,439,261.06	367,451,551.03
78,750,501.48	1,858,000.00	80,608,501.48
78,750,501.48	1,858,000.00	80,608,501.48
67,505,578.92	127,877,261.06	195,382,839.98
67,505,578.92	127,877,261.06	195,382,839.98
67,505,575.50	484,000.00	67,989,575.50
67,505,575.50	484,000.00	67,989,575.50
19,250,634.07	4,220,000.00	23,470,634.07
19,250,634.07	4,220,000.00	23,470,634.07
-	-	-
-	-	-
773,001,574.72	8,478,800.00	781,480,374.72
360,000.00	-	360,000.00
360,000.00	-	360,000.00
651,566,894.40	7,755,000.00	659,321,894.40
31,060,471.93	7,755,000.00	38,815,471.93
620,506,422.47	-	620,506,422.47
120,954,680.32	723,800.00	121,678,480.32
120,954,680.32	723,800.00	121,678,480.32
120,000.00	-	120,000.00
120,000.00	-	120,000.00

Capital Expenditure	Total Expenditure
<u>7,317,493,105.28</u>	<u>9,807,095,428.98</u>
3,435,389,273.20	4,776,059,671.15
3,336,389,273.20	4,399,721,676.05
3,336,389,273.20	4,383,090,888.48
-	1,386,216.00
-	1,444,571.57
-	13,800,000.00
-	55,625,093.77
-	11,880,000.00
-	14,400,000.00
-	18,702,440.00
-	1,320,000.00
-	1,320,000.00
-	2,640,000.00
-	2,640,000.00
-	1,278,082.20
-	1,444,571.57
99,000,000.00	319,418,041.33
99,000,000.00	319,418,041.33
-	1,294,860.00
-	1,294,860.00
3,379,803,832.08	3,747,255,383.11
613,359,023.00	693,967,524.48
613,359,023.00	693,967,524.48
381,739,435.08	577,122,275.06
381,739,435.08	577,122,275.06
2,286,805,374.00	2,354,794,949.50
2,286,805,374.00	2,354,794,949.50
28,400,000.00	51,870,634.07
28,400,000.00	51,870,634.07
69,500,000.00	69,500,000.00
69,500,000.00	69,500,000.00
502,300,000.00	1,283,780,374.72
-	360,000.00
-	360,000.00
226,000,000.00	885,321,894.40
-	38,815,471.93
226,000,000.00	846,506,422.47
276,300,000.00	397,978,480.32
276,300,000.00	397,978,480.32
-	120,000.00
-	120,000.00

411206 - Ezza South Local Government, Ebonyi State - 2025 Budget: Total Revenue by Administrative

Code	Administrative Unit
	<i>Total Revenue</i>
020000000000	ECONOMIC SECTOR
022000000000	DEPARTMENT FINANCE AND SUPPLIES
022000100100	DEPARTMENT FINANCE AND SUPPLIES

Unit

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
<u>5,650,946,314.05</u>	<u>4,937,166,149.29</u>	<u>2,359,713,548.64</u>
5,650,946,314.05	4,937,166,149.29	2,359,713,548.64
5,650,946,314.05	4,937,166,149.29	2,359,713,548.64
5,650,946,314.05	4,937,166,149.29	2,359,713,548.64

		2025 Approved Budget
-	-	<u>9,996,541,486.17</u>
-	-	9,996,541,486.17
-	-	9,996,541,486.17
-	-	9,996,541,486.17

-	-
-	-
-	-
-	-

411206 - Ezza South Local Government, Ebonyi State - 2025 Budget: Total Revenue by Economic Clas

Code	Economic
1	REVENUE
11	GOVERNMENT SHARE OF FAAC
1101	GOVERNMENT SHARE OF FAAC
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES
11010101	STATUTORY ALLOCATION
110102	LOCAL GOVERNMENT SHARE OF VAT
11010201	SHARE OF VAT
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES
11010301	Electronic Money Transfer Levy (EMTL)
11010302	Exchange Gain
11010303	Other FAAC
11010304	FAAC SPECIAL ALLOCATIONS
11010305	Excess Crude
11010306	Ecological Fund
12	INDEPENDENT REVENUE
1201	TAX REVENUE
120101	PERSONAL TAXES
12010104	Community or Poll Taxes
1202	NON-TAX REVENUE
120201	LICENCES - GENERAL
12020101	Bicycle License
12020105	Hawker Permit License
12020106	Liquor License
12020108	Osusu Club License
12020117	Bakery House License
12020119	Cattle Dealers License
12020122	Butcher License
12020125	Dane Gun License
12020126	Hunting License
12020138	Minor Industry License
120204	FEES- GENERAL
12020402	Slaughter/Abattoir Fees
12020403	Marriage Registration Fees
12020410	Dispensary & Maternity Fees
12020411	Laboratory Test Fees
12020420	Rice/Cassava Mill
12020423	Haulage Fees
12020425	Market Fees(As applicable)
12020433	Certificate of Origin/Affidavit
12020434	Registration of Cultural Organization
120205	FINES - GENERAL
12020504	Impounding of Stray Animal Fine
12020505	Penalty on Tenement Rate
120206	SALES - GENERAL
12020601	Sales of Stores(As applicable)
12020603	Sales of Agricultural Produce(As applicable)
120207	EARNINGS -GENERAL
12020701	Hire Charges Vehicles/Plants(Refer to footnotes)

12020702	Earning from Environmental Sanitation Activities
12020703	Commission on Transfer Plot
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL
12020806	Rent on Government Shops
12020811	Rent on School
12020813	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum
120209	RENT ON LAND & OTHERS - GENERAL
12020906	Rent on Government Building / other Premises
12020914	Premium on Lands
120213	RE-IMBURSEMENT GENERAL
12021304	LG Share of State IGR

Classification

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
<i>5,650,946,314.05</i>	<i>4,937,166,149.29</i>	<i>2,359,713,548.64</i>
<i>4,396,397,493.60</i>	<i>3,474,461,271.17</i>	<i>1,835,707,938.44</i>
4,396,397,493.60	3,474,461,271.17	1,835,707,938.44
3,140,079,160.07	1,401,502,639.07	333,898,251.97
3,140,079,160.07	1,401,502,639.07	333,898,251.97
1,039,054,467.47	890,706,659.50	970,496,998.76
1,039,054,467.47	890,706,659.50	970,496,998.76
217,263,866.06	1,182,251,972.60	531,312,687.71
62,280,287.74	51,071,672.66	3,643,676.44
99,376,381.41	62,925,142.00	449,820,285.03
-	1,000,000,000.00	-
-	-	-
24,588,223.40	5,474,050.24	-
31,018,973.51	62,781,107.70	77,848,726.24
1,254,548,820.45	1,462,704,878.12	524,005,610.20
34,685,686.45	17,400,000.00	4,000,000.00
34,685,686.45	17,400,000.00	4,000,000.00
34,685,686.45	17,400,000.00	4,000,000.00
1,219,863,134.00	1,445,304,878.12	520,005,610.20
1,008,500,100.00	34,344,477.50	6,752,370.00
100,000.00	3,318,750.00	300,000.00
-	1,009,250.00	400,000.00
-	3,103,000.00	2,500,000.00
1,000,000,000.00	5,000,000.00	500,000.00
7,000,000.00	4,000,000.00	1,000,000.00
106,600.00	9,575,670.00	500,000.00
70,000.00	2,606,000.00	100,000.00
1,000,000.00	2,752,370.00	752,370.00
100,000.00	1,635,687.50	700,000.00
123,500.00	1,343,750.00	-
19,542,719.00	552,500,030.62	129,909,345.05
-	330,800,000.00	3,725,595.05
1,579,701.00	17,199,000.00	800,000.00
1,570,081.00	12,678,125.00	500,000.00
-	62,000,000.00	89,323,750.00
8,905,697.00	54,551,875.00	-
-	30,553,631.62	2,300,000.00
4,386,000.00	148,837.00	200,000.00
1,101,240.00	9,974,375.00	1,660,000.00
2,000,000.00	34,594,187.00	31,400,000.00
26,216,075.00	68,974,375.00	43,346,000.00
24,000,000.00	29,000,000.00	24,886,000.00
2,216,075.00	39,974,375.00	18,460,000.00
1,284,780.00	85,271,875.00	89,900,000.00
1,284,780.00	47,471,875.00	35,000,000.00
-	37,800,000.00	54,900,000.00
88,827,460.00	300,777,495.00	38,300,000.00
2,162,460.00	16,537,500.00	5,400,000.00

86,665,000.00	172,410,625.00	32,900,000.00
-	111,829,370.00	-
65,132,000.00	373,691,250.00	107,000,000.00
53,066,000.00	182,923,750.00	34,000,000.00
11,600,000.00	138,318,750.00	37,000,000.00
466,000.00	52,448,750.00	36,000,000.00
10,360,000.00	22,745,375.00	101,797,895.15
1,000,000.00	22,637,375.00	2,590,000.00
9,360,000.00	108,000.00	99,207,895.15
-	7,000,000.00	3,000,000.00
-	7,000,000.00	3,000,000.00

		2025 Approved Budget
-	-	9,996,541,486.17
-	-	4,305,294,804.13
-	-	4,305,294,804.13
-	-	734,576,154.34
-	-	734,576,154.34
-	-	2,135,093,397.27
-	-	2,135,093,397.27
-	-	1,435,625,252.52
-	-	80,219,648.17
-	-	80,116,646.18
-	-	1,000,000,000.00
-	-	54,000,000.00
-	-	50,021,760.44
-	-	171,267,197.73
-	-	5,691,246,682.04
-	-	8,819,199.54
-	-	8,819,199.54
-	-	8,819,199.54
-	-	5,682,427,482.50
-	-	160,400,000.00
-	-	1,000,000.00
-	-	2,000,000.00
-	-	68,000,000.00
-	-	9,000,000.00
-	-	2,000,000.00
-	-	63,000,000.00
-	-	200,000.00
-	-	1,200,000.00
-	-	13,000,000.00
-	-	1,000,000.00
-	-	1,519,342,000.00
-	-	465,000,000.00
-	-	164,750,000.00
-	-	113,700,000.00
-	-	400,000,000.00
-	-	7,800,000.00
-	-	349,000,000.00
-	-	440,000.00
-	-	3,652,000.00
-	-	15,000,000.00
-	-	654,800,000.00
-	-	330,000,000.00
-	-	324,800,000.00
-	-	410,019,000.00
-	-	372,219,000.00
-	-	37,800,000.00
-	-	318,234,370.00
-	-	33,075,000.00

-	-	173,330,000.00
-	-	111,829,370.00
-	-	1,094,629,869.50
-	-	566,380,000.00
-	-	361,000,000.00
-	-	167,249,869.50
-	-	1,103,028,220.00
-	-	422,022,400.00
-	-	681,005,820.00
-	-	421,974,023.00
-	-	421,974,023.00

411206 - Ezza South L

Code
01
011
01101
02
021
02101

Local Government, Ebonyi State - 2025 Budget: Total Revenue by Fund

Fund
<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>
FEDERATION ACCOUNT
FAAC DIRECT ALLOCATION
FAAC DIRECT ALLOCATION
CONSOLIDATED REVENUE FUND
MAIN ENVELOP
MAIN ENVELOP - BUDGETARY ALLOCATION

2025 Approved Budget

<i>9,996,541,486.17</i>

4,305,294,804.13

4,305,294,804.13

4,305,294,804.13

5,691,246,682.04

5,691,246,682.04

5,691,246,682.04
